

Department of Social and Health Services

DP Code/Title: M2-SV Consolidation of HR positions

Agency Wide

There are 10 Programs in this DP

Budget Period: 2003-05 Version: ZW temp roll up as of 11-7 for rpt

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 080 100 110

This decision package requests consolidation of human resource staff currently funded by other Department of Social and Health Services (DSHS) administrations. This transfer will maximize efficiency and ensure that the human resource function is able to meet the needs of personnel reform and the on-going needs for human resource services. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-0 General Fund - Basic Account-DSHS Social Serv Fed	(12,000)	(45,000)	(57,000)
001-2 General Fund - Basic Account-Federal	14,000	58,000	72,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	40,000	161,000	201,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	(19,000)	(75,000)	(94,000)
001-D General Fund - Basic Account-TANF (DSHS)	(18,000)	(79,000)	(97,000)
001-E General Fund - Basic Account-CCDF (DSHS)	(5,000)	(20,000)	(25,000)
Total Cost	0	0	0

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 080 100 110

Currently human resource personnel are funded by different DSHS administrations and report to the Human Resources Division. This does not provide for optimal efficiency of staff or the ability to adjust staffing based on needs. Centralization of funding will ensure maximum efficiency within the current human resources system, consistency of services, the ability to prioritize program needs, redirection of staff as needs change and better control over the human resources function. This will be particularly important as the state moves into personnel reform. This is a placeholder pending identification of all funding to be transferred.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 010 020 030 040 050 060 070 080 100 110

This proposal fosters the agencies goal to integrate and centralize services to maximize efficiencies in all programs.

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

Incremental Changes

FY 1

FY 2

No measures submitted for package
No measures submitted for package
No measures submitted for package
No measures submitted for package
No measures submitted for package
No measures submitted for package
No measures submitted for package
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Goal: 02Z Services Are Easy to Access and Timely

Incremental Changes

FY 1

FY 2

No measures submitted for package

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Reason for change:

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Currently, as funding changes in the different administrations there is the possibility of funding being pulled from human resource with the expectation that services continue. This proposal ensure consistency of services across the department and allows for flexibility in staffing patterns as needs change.

Impact on clients and services:

Program(s): 010 020 030 040 050 060 070 080 100 110

Consistency of human resource activity should have a positive impact on the employees of the department.

Impact on other state programs:

Program(s): 010 020 030 040 050 060 070 080 100 110

None

Relationship to capital budget:

Program(s): 010 020 030 040 050 060 070 080 100 110

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 010 020 030 040 050 060 070 080 100 110

Not applicable

Alternatives explored by agency:

Program(s): 010 020 030 040 050 060 070 080 100 110

The other option is to leave the funding spread out throughout the department. This funding scenario has been a consistent problem in the past that hampered or reduced the ability of human resources to respond to all of the needs of the department and limited the human resources divisions ability to provide a comprehensive plan.

Budget impacts in future biennia:

Program(s): 010 020 030 040 050 060 070 080 100 110

This is a transfer of resources within the department. This transfer would continue into future biennium.

Distinction between one-time and ongoing costs:

Program(s): 010 020 030 040 050 060 070 080 100 110

Not applicable

Effects of non-funding:

Program(s): 010 020 030 040 050 060 070 080 100 110

Not applicable

Expenditure Calculations and Assumptions:

Program(s): 010 020 030 040 050 060 070 080 100 110

See attachment - AW-SV Consolidate of HR Positions.xls

Object Detail

FY 1

FY 2

Total

Program Totals

Department of Social and Health Services

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-0, General Fund - Basic Account-DSHS Social Serv Fed				
<u>Sources</u>	<u>Title</u>			
667B	Social Services Block Grant (100%)	(12,000)	(45,000)	(57,000)
<i>Total for Fund 001-0</i>		(12,000)	(45,000)	(57,000)
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	16,000	63,000	79,000
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	(6,000)	(23,000)	(29,000)
566B	Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	(1,000)	(4,000)	(5,000)
E61L	Food Stamp Program (50%)	5,000	22,000	27,000
<i>Total for Fund 001-2</i>		14,000	58,000	72,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	45,000	181,000	226,000
658L	Title IV-E-Foster Care (50%)	(5,000)	(20,000)	(25,000)
<i>Total for Fund 001-A</i>		40,000	161,000	201,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	(147,000)	(585,000)	(732,000)
19UL	Title XIX Admin (50%)	128,000	510,000	638,000
<i>Total for Fund 001-C</i>		(19,000)	(75,000)	(94,000)
Fund 001-D, General Fund - Basic Account-TANF (DSHS)				
<u>Sources</u>	<u>Title</u>			
558B	Temp Assist for Needy Families (TANF) (100%)	(18,000)	(79,000)	(97,000)
<i>Total for Fund 001-D</i>		(18,000)	(79,000)	(97,000)
Fund 001-E, General Fund - Basic Account-CCDF (DSHS)				
<u>Sources</u>	<u>Title</u>			
575B	CCDF (Discretionary) (100%)	(5,000)	(20,000)	(25,000)
<i>Total for Fund 001-E</i>		(5,000)	(20,000)	(25,000)
Total Overall Funding		0	0	0

State of Washington
Decision Package
Department of Social and Health Services

PLACEHOLDER

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Funding Totals by Program

Dollars in Thousands

<u>Program</u>	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	(1.5)	(5.8)	(29)	(116)	(78)	(314)
020 Juvenile Rehabilitatn Admin	(0.7)	(2.7)	(44)	(176)	(44)	(176)
030 Mental Health	(4.2)	(16.8)	(245)	(983)	(264)	(1,058)
040 Div of Developmntl Disab	(5.1)	(20.3)	(185)	(739)	(314)	(1,256)
050 Long Term Care Services	(1.0)	(4.0)	(33)	(131)	(63)	(252)
060 Economic Services Admin	(3.2)	(12.8)	(95)	(381)	(180)	(721)
070 Div of Alc/Substnce Abuse	(0.1)	(0.5)	(6)	(23)	(9)	(35)
080 Medical Assistance	(0.3)	(1.0)	(8)	(33)	(16)	(64)
100 Vocational Rehabilitation	(0.1)	(0.3)	(1)	(6)	(7)	(29)
110 Admin & Supporting Svcs	16.2	64.2	646	2,588	975	3,905
Grand Total:	0.0	0.0	0	0	0	0